

THE STATE OF WISCONSIN

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Date: February 17, 1998

Re: University of Wisconsin-Madison Medical School Report

Attached please find a copy of a report from the University of Wisconsin-Madison Medical School, pursuant to s. 13.106(1)(2), Stats., relating to various educational programs, recruitment and enrollment policies and programs, job placement statistics, and other financial information concerning the Medical School.

This report is provided for your information only. No formal action is required by the Committee.

BB/JG/jc
attachment



UNIVERSITY OF
WISCONSIN-MADISON
MEDICAL SCHOOL

February 3, 1998

Honorable Tommy G. Thompson
Governor

Senator Brian Burke
Co-Chair, Joint Committee on Finance

Representative John Gard
Co-Chair, Joint Committee on Finance

Dear Governor Thompson, Senator Burke and Representative Gard:

The enclosed reports are submitted in accordance with s. 13.106(1) and (2) which require:

- (1) the Medical College of Wisconsin and the University of Wisconsin-Madison Medical School to biennially report to the Governor and the Joint Committee on Finance on the:
 - a. Minority student recruitment policies and programs of each medical school, and the number of minority students enrolled
 - b. Number and percentages of Wisconsin residents enrolled
 - c. Average faculty salaries compared to national averages
 - d. Development of cooperative educational programs with other institutions throughout this state
 - e. Placement of graduates of doctor of medicine and resident training programs
- (2) the Medical College of Wisconsin and the University of Wisconsin-Madison Medical School to submit a biennial report containing financial summaries for the College and School to the Governor and the Joint Committee on Finance, in a consistent format and methodology to be developed in consultation with the Medical Education Review Committee under s. 39.16.

If you have any questions regarding the enclosed materials, please contact me.

Sincerely,

Philip M. Farrell, M.D., Ph.D.
Dean, UW Medical School and
Alfred Dorrance Daniels Professor on Diseases of Children

Attachments

cc: Chancellor David Ward

Medical School Administration

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University of Wisconsin Medical School
Biennial Report for 1994-96

State statutes (s. 13.106(1)) require the University of Wisconsin-Madison Medical School and the Medical College of Wisconsin to biennially report to the Governor and the Joint Committee on Finance on the:

a. Minority Student Recruitment Policies and Programs and the Number of Minority Students Enrolled

Recruitment Policies and Programs

The Medical School has a history of implementing programs to increase minority participation in medical education and is committed to increasing the number of minority physicians in the state and the nation. The Medical School has made efforts to attract and retain minority students by (1) developing and implementing pre-college science programs, (2) identifying target areas to recruit prospective medical students, (3) developing programs and activities within the Medical School and forming linkages with other institutions and academic units to expand the minority student applicant pool, and (4) using national data bases to identify prospective medical students from under-represented minority groups.

A number of programs and initiatives have been implemented to increase minority student participation in the Medical School including:

1. *High School Research Apprentice Program*

This is an eight-week summer program designed to provide research experiences for minority high school students from the Dane County area. Students apply to the program and selection is based on interest in science, high school academic record and teacher recommendations. The students work with Medical School faculty in a laboratory or clinic setting and receive stipends funded from an NIH grant and the Medical School. A few students are invited by their faculty mentors to continue work on their research projects during the academic year. Occasionally, students return to the program in subsequent summers to either work with the same faculty mentor or on a new project with another professor. The Medical School maintains regular contact with these students throughout their high school and college careers in an effort to attract them into the field of medicine. The NIH grant also provides funding for a science teacher component for elementary, middle school and high school teachers. The teacher is involved in his or her own research project, and also participates in other program activities. When NIH did not fund this program after the summer of 1995, the Medical School provided complete funding for the 1996 summer program.

2. *Middle and High School Campus Visit Program*

This program focuses on students from the Madison and Milwaukee area schools. With the cooperation of public school science teachers, representatives from the UW-Madison Admissions Office, and Medical School faculty, staff and students, one-day campus visits are conducted for middle and high school students. Activities are designed to give students an overview of the requirements for undergraduate admissions, information on minority/disadvantaged student support programs, introduction to different science majors and careers in the medical/scientific fields, and information on pre-college programs.

3. *Pre-Medical Student Campus Visit/Advising Program*

Campus visits are arranged for pre-medical student groups and for individuals seeking information about and admission to the Medical School. An annual one day Pre-Medical School conference is conducted for students from UW System institutions and Wisconsin private colleges.

Also, special pre-medical school advising sessions are held for prospective students. From this pool of prospective applicants (primarily UW-Madison and UW-Milwaukee students), study groups have been formed to review biology, chemistry and physics in preparation for the Medical College Admission Test (MCAT).

4. *Campus Visit/Interview Program*

The Medical School has made a special effort to recruit a select group of minority students who, according to available data, have outstanding MCAT scores and/or strong science and cumulative grade point averages. Each year, using information obtained from national data banks, approximately 30 academically outstanding minority applicants are invited to the Medical School for campus visits and interviews with the admissions committee. An array of activities are held to introduce applicants to the school's academic programs, services and facilities.

5. *Pre-Medical Undergraduate Research Program*

The Pre-Medical Undergraduate Research Program was a new minority initiative for the 1994-95 academic school year. This program replaced the Summer Pre-Med Program for minority freshmen entering the University of Wisconsin-Madison. The purpose of the Summer Pre-Med program was to give students early exposure to the clinical and basic sciences. Students took a math or chemistry course and volunteered at UW Hospital. However, a five-year evaluation of the program concluded that it was not successful in attracting and preparing students for entrance into Medical School. From 1988-1992, 18 students participated in the program, but only six pursued a major in the sciences. Of that group, only one entered the Medical School. Since the five-year evaluation, other program participants have successfully graduated from UW-Madison and entered the Medical School, however, the numbers remain very small. A decision was, therefore, made by the Multicultural Affairs Office to discontinue the Summer Pre-Med program for freshmen and replace it with a research (basic science and clinical research) program for sophomores and juniors who have demonstrated a commitment to pursuing a major in the sciences, have a solid academic record (B average or better), and indicate an interest in a medical career. Three to four students annually participate in the research program. Students are assigned to a science faculty mentor, preferably in the Medical School, for the summer. Students actively participate in a research project with their mentors and write a research paper. Depending on available funds and the research needs of the faculty mentor, some students continue to work on their research projects during the academic year.

6. *University of Wisconsin-Milwaukee Liaison*

The Medical School and the University of Wisconsin-Milwaukee are working together to identify ways to interest more minority students in the sciences, particularly medicine. Efforts include: (1) joint advising, (2) on-campus visits, and (3) development of a formal educational partnership with the Med-Prep Program in the College of Letters and Science at the UW-Milwaukee. Currently, the Med-Prep program and the Medical School jointly sponsor advising and informational sessions as well as an MCAT review session for Med-Prep students and UW-Madison undergraduates.

7. *John Wesley Lawlah, Jr. Scholarship Program*

This program was established in memory of the first minority student to attend the Medical School. Scholarships are awarded each year to two outstanding Wisconsin minority students on the basis of academic achievement and promise as future physicians. The School funds this four year, full scholarship program.

Enrollment

In 1994-95, the UW-Madison Medical School enrolled 94 under-represented minority students (the Association of American Medical Colleges guidelines identify these students as African American, Native American, Alaskan Native, Mexican American, and mainland Puerto Rican). In 1995-96, there were 90 students.

b. Number and Percentages of Wisconsin Residents Enrolled

In 1994-95, the Medical School had a total enrollment of 613 students, 539 (87.9%) of whom were residents of the State of Wisconsin. In 1995-96, there were 522 Wisconsin residents (87.7%) out of a total of 595 enrolled students.

c. Average Faculty Salaries Compared to National Averages

The table below compares UW faculty salaries with 1995-96 faculty salaries reported to the Association of American Medical Colleges (AAMC). The AAMC figures are salary averages for all faculty at US institutions for which complete information was provided. Of a total of 63,622 faculty reported to the AAMC, 3,395 had some salary component for which the institution reported "no information." The national averages below are for the remaining 60,227 medical school faculty. Three out of a total of 126 medical school schools did not participate.

The average salaries listed below include all salary components.

	<u>UW</u>	<u>National</u>
<u>Basic Science Departments</u>		
Professor and Chairpersons	\$ 96,100	\$102,000
Associate Professors	65,300	66,700
Assistant Professors	57,700	53,300
<u>Clinical Science Departments</u>		
Professors and Chairpersons	161,000	181,000
Associate Professors	153,200	141,000
Assistant Professors	124,700	115,900
Instructors	70,300	79,200

d. Development of Cooperative Educational Programs with Other Institutions Throughout the State

Clinical Training Sites

In addition to UW Hospital and Clinics, the Veterans Administration, Meriter-Madison General and St. Marys Hospital in Madison, the Medical School has cooperative educational programs with the Sinai Samaritan Medical Center and St. Luke's Hospital in Milwaukee, the Gundersen Medical Foundation in LaCrosse, and the Marshfield Clinic, St. Joseph's Hospital and the Marshfield Medical Foundation in Marshfield. These institutions provide educational programs for third and fourth year students in a variety of disciplines. These affiliations serve to (1) enhance and broaden the scope of existing programs in health science education and research, (2) facilitate joint planning and implementation of innovative programs in health sciences education and research, and the delivery of medical care, (3) strengthen the ability of these institutions to serve patients, the community, students, and housestaff, and (4) advance scholarship in the biomedical sciences. In addition, the Milwaukee institutions broaden the clinical education of our students by exposing them to the unique social and medical problems found in an urban environment.

Primary Care Initiatives

In 1990, the Medical School instituted an eight-week primary care clerkship for all third year students. This clerkship combines clinical experiences with core curriculum. Initially, outpatient sites in

Madison and Milwaukee were used. Starting in Fall 1993, students were also placed in Eau Claire, LaCrosse, Minocqua and surrounding communities (see map). Many different institutions served as field sites for the clerkship during FY 1995 and FY 1996 including:

Eau Claire. Augusta Clinic, Buffalo Medical Center, Diamond Clinic, Family Health Clinic-Chippewa Falls, Group Health, Middlefort Clinic and Red Cedar Clinic; community agencies including City/County Human Services, Hand in Hand, LePhillips Libertas Center (Chippewa Falls) and Lutheran Social Services.

LaCrosse. Gunderson/Lutheran Medical Center (including Onalaska Campus), Franciscan Skemp Family Practice Clinic, St. Claire Health Mission; nursing homes including Hillview, Bethany-St. Joseph, and Bethany-Riverside.

Madison and Vicinity. Family practice clinics in Belleville, Columbus, Cross Plains, DeForest, Madison, Middleton, Monona, Oregon, Stoughton, Sun Prairie and Verona; community agencies including Hospice Care, Madison Public Health, Mendota, New Start, Oak Hill Correctional Health Institute, Picada, St. Marys Adult Health Center, South Madison Coalition for the Elderly, Yahara House, and Visiting Nurse Service.

Milwaukee. Medical-Surgical Clinic (Franklin), St. Luke's Internal Medicine and Family Practice Clinics, Mitchell Point Clinic, Johnston Community Health Center, Family Health Plan (Airport and Waukesha), Rainbow Community Health Center, Wisconsin Avenue Family Care Center, Isaac Coggs Community Health Center, Lakeshore Family Medicine, Sinai Samaritan Medical Center Primary Care Clinic and Geriatrics Institute, Harambee Medical Center; Aurora Medical Group (North Shore and Wauwatosa), Southside Family Physicians.

Minocqua and Vicinity. Lakeland Center, Park Falls Center, Mercer Center, Peter Christianson Tribal Health, North Twin Medical Center.

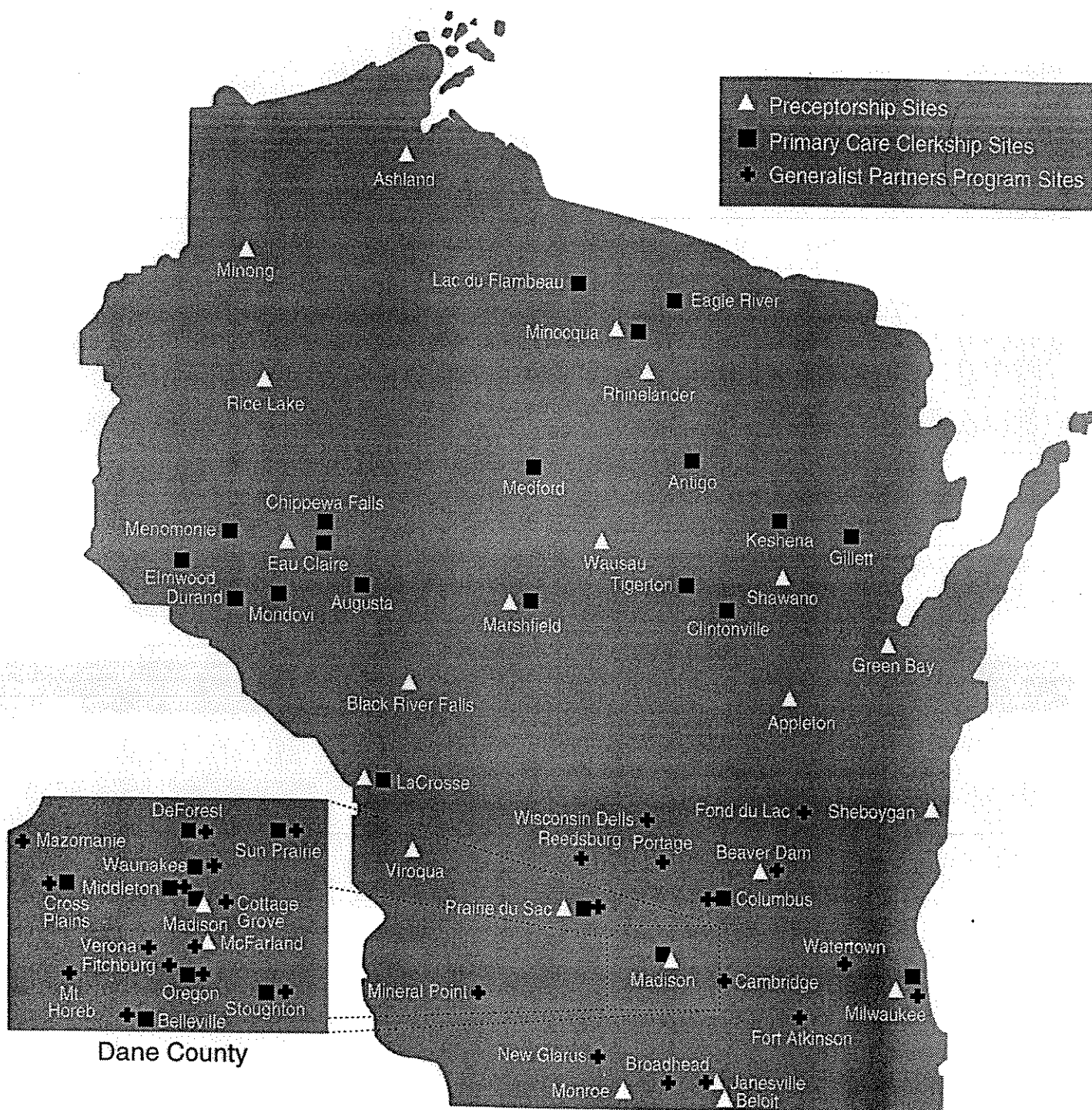
Shawano/Appleton. Appleton Family Health Center, Family Doctors (Memorial Drive and North), Clintonville Family Practice Clinic, Kaukauna Clinic, LaSalle Clinic, Menominee Tribal Clinic, Shawano Clinic (Gillett and Shawano).

Wausau. General Clinic (Antigo), Medford Clinic, Bridge Community Health Clinic (Wausau), Marshfield Medical Center (Wausau).

The Generalist Partners Program, initiated in the fall 1994, places first and second year medical students with primary care physicians in Dane and the surrounding counties. Each year, students spend seven half-days with a generalist physicians practicing their new doctoring skills. In Fall 1996, students were placed at 40 sites with 78 physicians in Dane County and at 15 sites with 16 physicians in nine surrounding counties. Between Fall 1994 and the Spring semester of 1996, the number of students placed in rural sites increased while the number within the city of Madison decreased.

Wisconsin Area Health Education Center System

In 1990, the University of Wisconsin Medical School joined with the Medical College of Wisconsin to submit a proposal for federal funds to develop an Area Health Education Center (AHEC) system in the State. The two institutions entered into an affiliation agreement to accomplish the AHEC mission of improving access to health care in Wisconsin's underserved communities through changes in health professions education. Development of the Wisconsin AHEC was initiated in October 1991. During the first three years, efforts were concentrated on (1) establishing linkages and the advisory system necessary for an effective statewide organization, (2) developing four regional AHEC Centers (Northern Wisconsin and Milwaukee AHECs starting in the first year, and Southwest and Southeast Wisconsin AHECs starting in the third year), (3) developing on-campus commitment and involvement in AHEC programs and (4) establishing effective statewide administration.



The State of Wisconsin provided \$30,000 in planning funds for the Wisconsin AHEC System in 1990-91. Since then, both state and federal funding for the System has grown steadily with the federal AHEC award providing approximately 75% of the support and the State of Wisconsin providing 25%. In August 1994, the federal government provided the Wisconsin AHEC System with its official Notice of Grant Award for the next three years of federal AHEC funding. A total of \$6,563,554 was awarded with \$2,160,214 for the 04 Year (October 1, 1994 through September 30, 1995) and slightly more in each of the next two years. State funds of \$470,000 were appropriated for FY 1995 and FY 1996.

During the second three years of the federal funding cycle, the Wisconsin AHEC System will continue to develop and support educational programs that are designed to improve the supply and distribution of health care professionals with the skills necessary to meet the needs of all of Wisconsin's populations and communities. Programs include:

- Health Professions Student Programs -- Uni-, multi- and interdisciplinary clinical educational experiences for health professions students in rural and urban underserved communities. Programs have been developed for medical, nursing, certified nurse midwifery, nurse practitioner, physician assistant, dental, allied health, pharmacy, and social work students and residents.
- Health Careers Programs -- Programs to assist high school and college students from underserved populations to prepare for admission to health professions schools. In addition to the health careers programs developed by the regional AHECs, the statewide AHEC System has planned several statewide health careers initiatives, including statewide health careers forums and the development of a health careers resource directory.
- Programs for Health Care Providers -- Programs for practicing health professionals to maximize their ability to provide high quality health care in underserved communities through continuing education and career ladder opportunities.

The AHEC program has been invaluable in the Medical School's efforts to develop more community-based training sites and experiences for medical students. The Medical School and the AHEC program will be challenged to find alternative funding sources as the program faces the phase-out of federal funding in the final three years of the grant cycle.

e. Placement of Graduates of Doctor of Medicine and Residency Training Programs

Listed below are the specialty choices of the 283 students who graduated during the period December 1994 through August 1996.

<u>Specialty*</u>	<u>Number of Students in Programs in Wisconsin</u>	<u>Number of Students in Out of State Programs</u>	<u>Total</u>
Anesthesiology	4	8	12
Dermatology	0	1	1
Emergency Medicine	1	10	11
Family Medicine	28	19	47
Internal Medicine	18	47	65
Internal Medicine-Emergency Medicine	0	1	1
Internal Medicine/Primary Care	4	6	10
Medicine/Pediatrics	0	3	3

Medicine/Psychiatry	0	1	1
Neurology	0	1	1
Neurosurgery	0	2	2
Obstetrics & Gynecology	0	8	8
Ophthalmology	0	3	3
Orthopedic Surgery	4	6	10
Otolaryngology	0	2	2
Pathology	1	4	5
Pediatrics	8	21	29
Physical Medicine and Rehabilitation	2	6	8
Plastic Surgery	0	1	1
Psychiatry	4	7	11
Psychiatry-Child	0	1	1
Radiation Oncology	1	2	3
Radiology-Diagnostic	3	7	10
Surgery-General	5	15	20
Surgery-Preliminary	1	5	6
Transitional	3	2	5
Urology	<u>0</u>	<u>2</u>	<u>2</u>
Total	87	191	278
Postponing residency training			5
Total students			283

* To avoid duplication, when the PG-2 placement is known, this specialty is listed and the PG-1 placement is disregarded.

* * * * *

Under the provisions of s. 13.106(2), the UW-Madison Medical School and the Medical College of Wisconsin are required to report on the per student cost of medical education, in a consistent format and methodology to be developed in consultation with the Medical Education Review Committee under s. 39.16.

The results of the Cost of Undergraduate Medical Education Study (Cost Study) for 1994-95 are contained in the attached report entitled "University of Wisconsin Medical School - Cost of Undergraduate Medical Education."

UNIVERSITY OF WISCONSIN MEDICAL SCHOOL

COST OF UNDERGRADUATE MEDICAL EDUCATION

1994-95

COST OF UNDERGRADUATE MEDICAL EDUCATION
1994-95

08:12 Tuesday, May 27, 1997

-- MSA1521 --

COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
UNRESTR GENERAL INSTR	18,964,252		5,335,395	3,525,418						27,825,065
ALL OTHER INSTRUCTION	1,432,297	13,804,908		3,597,638		97,606,623	2,012			116,443,478
RESEARCH	2,059	19,845			90,543,267	8,277,260				98,842,431
SERVICE	117,549	1,132,968				1,406,580				2,657,097
ACADEMIC SUPPORT	2,271,809				1,143,051	2,769		7,811,554		11,229,274
STUDENT SERVICES	856,705									856,705
INSTITUTIONAL SUPPORT								6,256,676		6,256,676
SCHOLARSHIPS										4,614,792
HOUSESTAFF	1,956	18,852		2,084,254		4,500	2,505,230			20,583,693
PLANT	1,934,867	18,648,826							10,375,568	10,375,568
OTHER						191,573				191,573
TRANSFER							1,374,665			1,374,665
COSTS	25,581,494	33,625,490	5,335,395	9,207,310	91,686,318	107,489,305	3,881,907	14,068,230	10,375,568	301,251,017

COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	732,183	962,415	152,707	263,528	2,624,207	3,076,514		-7,811,554		0
INSTITUTIONAL SUPPORT	586,443	770,848	122,311	211,073	2,101,863	2,464,138		-6,256,676		0
PLANT	2,013,667	0	419,980	724,761	7,217,160	0		-10,375,568		0
COSTS	3,332,293	1,733,262	694,998	1,199,361	11,943,231	5,540,652	0	-14,068,230	-10,375,568	0
	28,913,787	35,358,752	6,030,393	10,406,671	103,629,549	113,029,957	3,881,907	0	0	301,251,017

COST PER STUDENT (613)

TOTAL DIRECT COSTS 41,732
FULL EDUCATIONAL COSTS 47,168

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1994-95

08:12 Tuesday, May 27, 1997

-- MSA1522 --

SOURCE=STATE APPROPRIATION COSTS=DIRECT													
AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL			
UNRESTR GENERAL INSTR	15,585,827	5,473,029	4,384,911	2,897,375						22,868,113			
ALL OTHER INSTRUCTION	567,842			6,209	10,803,994					6,047,080			
RESEARCH										10,803,994			
SERVICE	114,844	1,106,896				36,935				1,258,675			
ACADEMIC SUPPORT	1,100,455	91			690,209			4,963,647		6,754,402			
STUDENT SERVICES	493,806									493,806			
SCHOLARSHIPS							311,340			311,340			
HOUSESTAFF	28,431	274,026							190,893	302,457			
PLANT										190,893			
COSTS	17,891,205	6,854,042	4,384,911	2,903,584	11,494,203	36,935	311,340	4,963,647	190,893	49,030,760			
SOURCE=STATE APPROPRIATION COSTS=INDIRECT													
AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL			
ACADEMIC SUPPORT	465,246	611,541	97,034	167,452	1,667,484	1,954,890		-4,963,647	-190,893	0			
PLANT	37,048	0	7,727	13,334	132,784	0				0			
COSTS	502,294	611,541	104,761	180,786	1,800,267	1,954,890	0	-4,963,647	-190,893	0			
SOURCE	18,393,499	7,465,583	4,489,672	3,084,370	13,294,470	1,991,825	311,340			49,030,760			
SOURCE=FEDERAL GRANTS COSTS=DIRECT													
AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL			
ALL OTHER INSTRUCTION	98,551	949,868		2,433,203			677			3,482,299			
RESEARCH					45,160,691					45,160,691			
SERVICE	2,705	26,072				1,263,265				1,292,042			
ACADEMIC SUPPORT	22,390				80,823			264,481		367,694			
STUDENT SERVICES	974									974			
SCHOLARSHIPS	632	6,096		1,847,974			55,086			1,909,788			
HOUSESTAFF	8,697	83,827							23,722	92,524			
PLANT										23,722			
OTHER						0				0			
COSTS	133,949	1,065,863	0	4,281,177	45,241,514	1,263,265	55,763	264,481	23,722	52,329,734			

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1994-95

08:12 Tuesday, May 27, 1997

-- MSA1522 --

AFQ EXPENDITURE CATEGORY	SOURCE=FEDERAL GRANTS COSTS=INDIRECT										
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL	
ACADEMIC SUPPORT	24,790	32,585	5,170	8,922	88,850	104,164	-	-264,481	-23,722	0	
PLANT	4,604	0	960	1,657	16,501	0	-	-	-	-0	
COSTS	29,394	32,585	6,131	10,579	105,350	104,164	0	-264,481	-23,722	-0	
SOURCE	163,343	1,098,448	6,131	4,291,756	45,346,864	1,367,429	55,763	0	0	52,329,734	

AFQ EXPENDITURE CATEGORY	SOURCE=STATE GRANTS COSTS=DIRECT										
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL	
RESEARCH	117	-	-	-	286,892	-	-	561	-	286,892	
ACADEMIC SUPPORT	117	-	-	-	-	-	-	-	-	678	
COSTS	117	0	0	0	286,892	0	0	561	0	287,570	

AFQ EXPENDITURE CATEGORY	SOURCE=STATE GRANTS COSTS=INDIRECT										
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL	
ACADEMIC SUPPORT	53	69	11	19	188	221	-	-561	-	0	
SOURCE	170	69	11	19	287,080	221	0	0	0	287,570	

AFQ EXPENDITURE CATEGORY	SOURCE=PRIVATE GRANTS COSTS=DIRECT										
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL	
ALL OTHER INSTRUCTION	55,718	537,031	-	939,619	-	-	1,335	-	-	1,533,703	
RESEARCH	-	-	-	-	10,996,862	19,339	-	-	-	10,996,862	
SERVICE	-	-	-	-	-	-	-	35,674	-	19,339	
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	35,674	
SCHOLARSHIPS	-	-	-	224,632	-	-	40,466	-	-	265,098	
HOUSESTAFF	16,587	159,870	-	-	-	-	-	-	-	176,457	
PLANT	-	-	-	-	-	-	-	-	10,646	10,646	
COSTS	72,305	696,901	0	1,164,251	10,996,862	19,339	41,801	35,674	10,646	13,037,779	

COST OF UNDERGRADUATE MEDICAL EDUCATION
BY SOURCE OF FUNDS
1994-95

08:12 Tuesday, May 27, 1997

-- MSA1522 --

		SOURCE=PRIVATE GRANTS COSTS=INDIRECT											
AFQ EXPENDITURE CATEGORY		UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL		
ACADEMIC SUPPORT		3,344	4,395	697	1,203	11,984	14,050	.	-35,674	-10,646	-0		
PLANT		2,066	0	431	744	7,405	0	.	.	.	0		
COSTS		5,410	4,395	1,128	1,947	19,390	14,050	0	-35,674	-10,646	0		
SOURCE		77,715	701,296	1,128	1,166,198	11,016,252	33,389	41,801	0	0	13,037,779		

		SOURCE=INDIRECT COST RECOVERY COSTS=DIRECT											
AFQ EXPENDITURE CATEGORY		UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL		
UNRESTR GENERAL INSTR		252,538	.	71,049	46,947	.	.	.	.	.	370,534		
ALL OTHER INSTRUCTION		4,486	43,237	.	32,585	2,625,109	.	.	.	.	80,308		
RESEARCH		.	.	.	.	.	-37	.	.	.	2,625,109		
SERVICE		.	.	.	.	.	.	.	.	.	-37		
ACADEMIC SUPPORT		6,492	.	.	.	141,028	.	.	722,837	.	870,357		
STUDENT SERVICES		175	.	.	.	.	.	233	.	.	175		
SCHOLARSHIPS		.	.	.	.	.	.	.	.	.	233		
PLANT		.	.	.	.	.	.	.	.	716,874	716,874		
TRANSFER		.	.	.	.	.	.	937,983	.	.	937,983		
COSTS		263,691	43,237	71,049	79,532	2,766,137	-37	938,216	722,837	716,874	5,601,536		

		SOURCE=INDIRECT COST RECOVERY COSTS=INDIRECT											
AFQ EXPENDITURE CATEGORY		UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL		
ACADEMIC SUPPORT		67,752	89,056	14,131	24,385	242,829	284,683	.	-722,837	-716,874	-0		
PLANT		139,129	0	29,017	50,076	498,652	0	.	.	.	-0		
COSTS		206,881	89,056	43,148	74,461	741,481	284,683	0	-722,837	-716,874	-0		
SOURCE		470,572	132,293	114,197	153,993	3,507,618	284,646	938,216	0	0	5,601,536		

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SOURCE=GIFTS COSTS=DIRECT										
AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
UNRESTR GENERAL INSTR	2,148			604	399					3,151
ALL OTHER INSTRUCTION	44,859	432,357			132,803					610,019
RESEARCH					3,466,822					3,466,822
SERVICE						13,326				13,326
ACADEMIC SUPPORT	78				2,186			28,210		30,474
SCHOLARSHIPS							8,041			19,689
HOUSESTAFF	4,217	40,649							9,592	44,866
PLANT									9,592	9,592
COSTS	51,302	473,006	604	144,850	3,469,008	13,326	8,041	28,210	9,592	4,197,939
SOURCE=GIFTS COSTS=INDIRECT										
AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT	2,644	3,476	551	952	9,477	11,110		-28,210	-9,592	0
PLANT	1,862	0	388	670	6,672	0				0
COSTS	4,506	3,476	940	1,622	16,149	11,110	0	-28,210	-9,592	0
SOURCE	55,808	476,482	1,544	146,472	3,485,157	24,436	8,041	0	0	4,197,939
SOURCE=ENDOWMENT COSTS=DIRECT										
AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION	5,921	57,065			53,108					116,094
RESEARCH										2,417,122
SERVICE						3,440				3,440
ACADEMIC SUPPORT								52,042		52,042
STUDENT SERVICES	3,047									3,047
SCHOLARSHIPS							9,199			9,199
HOUSESTAFF	1,235	11,899							1,510,684	13,134
PLANT									1,510,684	1,510,684
COSTS	10,203	68,964	0	53,108	2,417,122	3,440	9,199	52,042	1,510,684	4,124,762

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AFQ EXPENDITURE CATEGORY	SOURCE=ENDOWMENT COSTS=INDIRECT											
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL		
ACADEMIC SUPPORT	4,878	6,412	1,017	1,756	17,483	20,496	.	-52,042	-1,510,684	-0		
PLANT	293,190	0	61,149	105,525	1,050,819	0	.	.	.	0		
COSTS	298,068	6,412	62,166	107,281	1,068,302	20,496	0	-52,042	-1,510,684	-0		
SOURCE	308,271	75,376	62,166	160,389	3,485,424	23,936	9,199	0	0	4,124,762		

AFQ EXPENDITURE CATEGORY	SOURCE=PRACTICE PLAN COSTS=DIRECT											
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL		
UNRESTR GENERAL INSTR	3,123,739	.	878,831	580,697	.	79,827,429	.	.	.	4,583,267		
ALL OTHER INSTRUCTION	38,166	367,851	.	.	10,852,590	4,620,491	.	.	.	80,233,446		
RESEARCH	.	.	.	.	.	758	.	.	.	15,473,081		
SERVICE	.	.	.	.	56,267	.	.	.	.	758		
ACADEMIC SUPPORT	1,142,277	0	.	.	.	.	.	1,103,813	.	2,302,357		
STUDENT SERVICES	358,703	.	.	.	.	.	820,270	.	.	358,703		
SCHOLARSHIPS	.	.	.	.	.	.	.	.	.	820,270		
HOUSESTAFF	64,714	623,734	.	.	.	.	.	.	.	688,448		
PLANT	.	.	.	.	.	.	.	.	557,524	557,524		
OTHER	.	.	.	.	.	191,573	.	.	.	191,573		
COSTS	4,727,599	991,585	878,831	580,697	10,908,857	84,640,251	820,270	1,103,813	557,524	105,209,427		

AFQ EXPENDITURE CATEGORY	SOURCE=PRACTICE PLAN COSTS=INDIRECT											
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL		
ACADEMIC SUPPORT	103,461	135,994	21,578	37,238	370,814	434,727	.	-1,103,813	-557,524	-0		
PLANT	108,203	0	22,567	38,945	387,809	0	.	.	.	-0		
COSTS	211,664	135,994	44,146	76,182	758,623	434,727	0	-1,103,813	-557,524	-0		
SOURCE	4,939,263	1,127,579	922,977	656,879	11,667,480	85,074,978	820,270	0	0	105,209,427		

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SOURCE=UW HOSPITALS & CLINICS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION	-1,284	-12,372	.	.	6,839,575	.	.	.	6,825,919
RESEARCH	.	.	.	.	1,875,767	.	.	.	1,875,767
ACADEMIC SUPPORT	.	.	.	.	2,769	.	.	.	2,769
SCHOLARSHIPS	.	.	.	.	4,500	.	.	.	4,500
HOUSESTAFF	1,089,924	10,505,012	.	.	.	.	.	62,483	11,594,936
PLANT	.	.	.	.	.	.	.	62,483	62,483
COSTS	1,088,640	10,492,640	0	0	8,722,611	0	0	62,483	20,366,374

SOURCE=UW HOSPITALS & CLINICS COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
PLANT	12,127	0	2,529	4,365	43,463	0	.	-62,483	-0
SOURCE	1,100,767	10,492,640	2,529	4,365	8,722,611	0	0	0	20,366,374

SOURCE=FEDERAL HOSPITALS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION	.	.	.	.	7,375,008	.	.	.	7,375,008
RESEARCH	280,130	2,699,974	.	.	1,098,808	.	.	.	1,098,808
HOUSESTAFF	.	.	.	.	.	.	.	.	2,980,104
COSTS	280,130	2,699,974	0	0	8,473,816	0	0	0	11,453,920
SOURCE	280,130	2,699,974	0	0	8,473,816	0	0	0	11,453,920

SOURCE=OTHER HOSPITALS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ALL OTHER INSTRUCTION	602,588	5,807,927	.	.	3,564,611	.	.	.	9,975,126
RESEARCH	2,059	19,845	.	.	682,194	.	.	.	704,098
SCHOLARSHIPS	1,324	12,756	.	.	.	.	.	.	14,080
HOUSESTAFF	440,932	4,249,835	105,539	4,690,767
PLANT	105,539
COSTS	1,046,903	10,090,363	0	0	4,246,805	0	0	105,539	15,489,610

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SOURCE=OTHER HOSPITALS COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
PLANT	20,483	0	4,272	7,372	73,412	0	.	.	-105,539	0
SOURCE	1,067,386	10,090,363	4,272	7,372	73,412	4,246,805	0	0	0	15,489,610

SOURCE=PARIENT - OTHER FUNDS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
RESEARCH SCHOLARSHIPS	.	.	.	.	1,768,348	.	1,260,185	.	.	1,768,348
COSTS	0	0	0	0	1,768,348	0	1,260,185	0	0	3,028,533
SOURCE	0	0	0	0	1,768,348	0	1,260,185	0	0	3,028,533

SOURCE=PARIENT - STATE FUNDS COSTS=DIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT INSTITUTIONAL SUPPORT PLANT	.	.	.	.	.	.	.	25,000	.	25,000
COSTS	.	.	.	.	.	.	.	6,256,676	7,178,490	6,256,676
SOURCE	0	0	0	0	0	0	0	6,281,676	7,178,490	13,460,166

SOURCE=PARIENT - STATE FUNDS COSTS=INDIRECT

AFQ EXPENDITURE CATEGORY	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL
ACADEMIC SUPPORT INSTITUTIONAL SUPPORT PLANT	2,343	3,080	489	843	8,398	9,846	.	-25,000	.	-0
COSTS	586,443	770,848	122,311	211,073	2,101,863	2,464,138	.	-6,256,676	-7,178,490	0
SOURCE	1,981,972	773,928	413,369	713,353	7,103,560	2,473,984	0	-6,281,676	-7,178,490	13,460,166

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AFQ EXPENDITURE CATEGORY	SOURCE=OTHER COSTS=DIRECT										SOURCE=OTHER COSTS=INDIRECT		
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL			
ALL OTHER INSTRUCTION	15,450	148,915	.	111	2,164,837	.	.	.	.	164,476			
RESEARCH	.	.	.	.	69,554	.	.	.	.	2,164,837			
SERVICE	.	.	.	.	172,538	.	.	.	.	69,554			
ACADEMIC SUPPORT	.	.	.	.	.	.	410	615,289	.	787,827			
SCHOLARSHIPS	.	.	.	.	.	.	.	.	9,121	410			
PLANT	.	.	.	.	.	0	.	.	.	9,121			
OTHER	.	.	.	.	.	.	.	.	.	0			
TRANSFER	.	.	.	.	.	.	436,682	.	.	436,682			
COSTS	15,450	148,915	0	111	2,337,375	69,554	437,092	615,289	9,121	3,632,907			

AFQ EXPENDITURE CATEGORY	SOURCE=OTHER COSTS=INDIRECT										SOURCE=OTHER COSTS=INDIRECT		
	UNDERGRAD MEDICAL EDUCATION	GRADUATE MEDICAL EDUCATION	UNIVERSITY UNDERGRAD EDUCATION	UNIVERSITY GRADUATE EDUCATION	RESEARCH	PATIENT CARE AND OTHER	NON-COST EXPENSES	ADMIN INDIRECT COSTS	PLANT INDIRECT COSTS	TOTAL			
ACADEMIC SUPPORT	57,671	75,806	12,028	20,757	206,700	242,326	.	-615,289	-9,121	-0			
PLANT	1,770	0	369	637	6,344	0	.	.	.	0			
COSTS	59,442	75,806	12,397	21,394	213,044	242,326	0	-615,289	-9,121	-0			
SOURCE	74,892	224,721	12,397	21,505	2,550,419	311,880	437,092	0	0	3,632,907			
	28,913,787	35,358,752	6,030,393	10,406,671	103,629,549	113,029,957	3,881,907	0	0	301,251,017			